

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,459	\$4,984	9.5%
Substitutes	\$152	\$143	6.1%
Instructional Parapros	\$563	\$509	10.6%
Pupil-Use Technology	\$99	\$119	-16.6%
Instructional Materials	\$190	\$200	-5.0%
Total	\$6,463	\$5,955	8.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$206	\$198	4.3%
Library & Media	\$192	\$166	15.5%
Extracurricular	\$70	\$66	6.7%
Student Health/Services	\$107	\$101	6.8%
Curriculum Development	\$127	\$117	9.0%
Staff Development	\$82	\$69	19.3%
Sabbaticals	\$11	\$19	-40.3%
Program Management	\$128	\$118	8.3%
Therapists, Psychologists	\$203	\$416	-51.2%
Total	\$1,127	\$1,268	-11.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$575	\$541	6.4%
Food Service	\$224	\$224	0.0%
Safety	\$19	\$16	18.5%
Building Upkeep	\$902	\$753	19.8%
Data Processing	\$33	\$14	144.3%
Business Operations	\$105	\$87	20.9%
Total	\$1,859	\$1,634	13.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$349	\$273	27.9%
School Office	\$199	\$188	6.1%
Deputies & Administrators	\$46	\$40	13.9%
Superintendent & Board	\$107	\$83	28.9%
Legal	\$7	\$9	-24.5%
Total	\$709	\$594	19.4%

#2a Total Expenditures

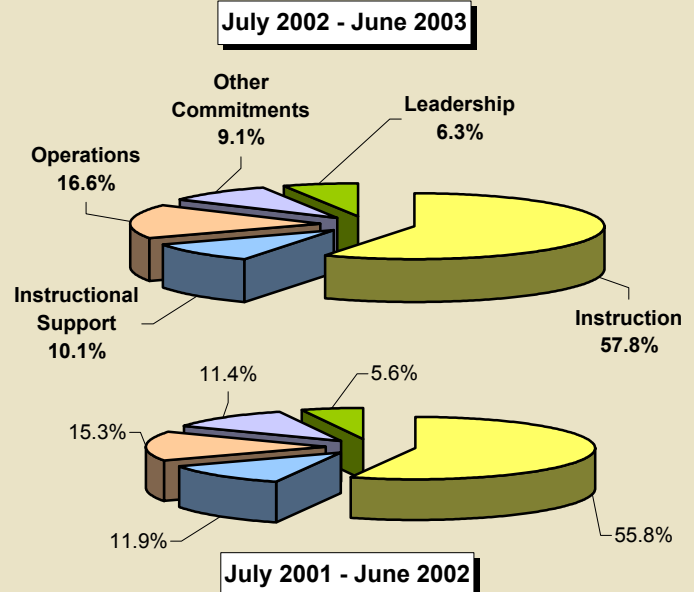
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$42,882,721
District Enrollment (ADM):	3,836
District Per Pupil:	\$11,179

July 2001 - June 2002

Expenditures:	\$40,693,614
District Enrollment (ADM):	3,813
District Per Pupil:	\$10,672



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$95	\$315	-69.9%
Pass-Throughs	\$802	\$776	3.4%
Retiree Benefits	\$92	\$84	10.3%
Enterprise Services	\$33	\$47	-30.3%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,022	\$1,221	-16.3%